United Nations A/73/498/Add.4

General Assembly

Distr.: General
21 November 2018

Original: English

**Seventy-third session**
Agenda item 136
**Programme budget for the biennium 2018–2019**

# Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

## United Nations Assistance Mission in Afghanistan

## Report of the Advisory Committee on Administrative and Budgetary Questions

## I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council that contains the proposed resource requirements for 2019 for the United Nations Assistance Mission in Afghanistan (UNAMA) (A/73/352/Add.4). During its consideration of the report, the Committee met representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 20 November 2018.

2. The main report of the Secretary-General (A/73/352) provides an overview of the proposed resource requirements for 2019 for special political missions and related cross-cutting issues. As in previous years, five addenda to the main report cover the specific requirements for thematic clusters I to III and the two largest missions, UNAMA and the United Nations Assistance Mission for Iraq (UNAMI).[1] In addition to the budget proposals for the 14 missions presented under cluster II (A/73/352/Add.2 and A/73/352/Add.2/Corr.1), the Secretary-General has submitted a separate proposal for an additional cluster II mission, the recently established United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) (A/73/352/Add.6, A/73/352/Add.6/Corr.1 and A/73/352/Add.6/Corr.2). The Advisory Committee's comments and recommendations of a cross-cutting nature pertaining to all special

[1] A/73/352/Add.1, A/73/352/Add.2, A/73/352/Add.2/Corr.1, A/73/352/Add.3, A/73/352/Add.4 and A/73/352/Add.5.



Please recycle

political missions are contained in its main report (A/73/498), and the budget proposals for thematic clusters I to III, UNAMA, UNAMI and UNITAD are covered in its related reports.[2]

# II. Budget performance for 2018 and resource requirements for 2019

## A. Budget performance for 2018

3. For 2018, expenditures up to and including 31 December 2018 are projected at $146,797,200, compared with the appropriation of $148,705,300 for 2018, leading to an unencumbered balance of $1,908,100 (A/73/352/Add.4, table 2). A summary of significant variances between the appropriation and the expenditures is provided in section IV of the report of the Secretary-General.

## B. Mandate and planning assumptions for 2019

4. The mandate of the Mission was extended by the Security Council, in its resolution 2405 (2018), until 17 March 2019. The Secretary-General indicates that Afghanistan will continue to face further political, security, socioeconomic, humanitarian and human rights challenges in 2019. Political tension is likely to intensify in the run-up to the presidential elections in 2019. The Mission's priorities and planning assumptions for 2019 and cooperation with other entities are described in paragraphs 13 to 22 of the report of the Secretary-General.

5. The Secretary-General indicates that the strategic priorities and plans of UNAMA are based on Security Council resolution 2405 (2018) and are in support of the people and Government of Afghanistan in achieving peace and stability, in line with the Transformation Decade (2015–2024) and consistent with the understandings reached between Afghanistan and the international community at various international conferences (ibid., para. 21). The Secretary-General also indicates that the UNAMA field presence will remain central to the implementation of the Mission's mandate at the subnational level. In 2019, field offices will provide outreach and good offices to support Afghan-led peace and reconciliation initiatives, the conduct of credible, transparent and inclusive presidential elections and the promotion and protection of human rights. As such, they will work closely with the United Nations country team on cross-cutting issues, in alignment with the priorities of the Government and the United Nations for peace, stability and development, as well as collaborate with the Office for the Coordination of Humanitarian Affairs and United Nations entities to support humanitarian assistance (ibid., para. 22).

## C. Resource requirements for 2019

6. As shown in table 1, the resource requirements proposed for UNAMA in 2019 amount to $141,499,300, representing a decrease of $7,206,000, or 4.8 per cent, compared with the resources appropriated for 2018. A summary of the main factors contributing to the variances between the approved resources for 2018 and the proposed resources for 2019 is provided in sections III and IV of the report of the Secretary-General.

[2] A/73/498/Add.1, A/73/498/Add.2, A/73/498/Add.3, A/73/498/Add.4, A/73/498/Add.5 and A/73/498/Add.6.

Table 1
**Total resource requirements (net of staff assessment)**
(Thousands of United States dollars)

| | 2018 | | | 2019 | | | |
|---|---|---|---|---|---|---|---|
| Category of expenditure | Appropriation (1) | Estimated expenditures (2) | Variance (3)=(2)-(1) | Total requirements (4) | Non-recurrent requirements (5) | Variance versus 2018 Increase (decrease) (6)=(4)-(1) | Net requirements for 2019 (7)=(4)-(5) |
| Military and police personnel | 94.0 | 103.3 | 9.3 | 41.5 | – | (52.5) | 50.8 |
| Civilian personnel | 102 579.4 | 102 432.4 | (147.0) | 94 276.5 | – | (8 302.9) | 94 129.5 |
| Operational | 46 031.9 | 44 261.5 | (1 770.4) | 47 181.3 | 3 605.0 | 1 149.4 | 45 410.9 |
| **Total requirements** | **148 705.3** | **146 797.2** | **(1 908.1)** | **141 499.3** | **3 605.0** | **(7 206.0)** | **139 591.2** |

7. Upon enquiry, the Advisory Committee was provided with a table indicating the actual expenditures for the Mission as at 30 September 2018 and the projected expenditures for the remaining months of the year, as well as explanations for the variances between the approved budget for 2018 and the proposed resources for 2019 disaggregated by category of expenditure (see annex). **The Advisory Committee trusts that this information will be provided to the Committee in the context of future budget submissions for UNAMA.** The Committee provides its comments and recommendations regarding the presentation of information in its main report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/73/498).

## 1. Military and police personnel

8. The estimated requirements for military and police personnel for 2019 amount to $41,500, representing a reduction of $52,500 compared with the appropriation for 2018. The variance reflects, in the context of the strategic review of the Mission, a reduction in the number of military advisers from three to one on 1 July 2018 and the absence of provision for police advisers, given that the engagement of civilian police advisers was discontinued on the same date (A/73/352/Add.4, paras. 77–82).

9. **The Advisory Committee recommends that the General Assembly approve the proposals of the Secretary-General for military personnel for 2019 for UNAMA.**

## 2. Civilian personnel

Table 2
**Staffing requirements**

| | Positions | Level |
|---|---|---|
| Approved positions for 2018 | 1 237 | 1 USG, 2 ASG, 1 D-2, 7 D-1, 28 P-5, 57 P-4, 60 P-3, 7 P-2, 144 FS, 1 GS (OL), 124 NPO, 738 LL, 67 UNV |
| Proposed positions for 2019 | 1 206 | 1 USG, 2 ASG, 1 D-2, 7 D-1, 28 P-5, 57 P-4, 61 P-3, 6 P-2, 140 FS, 1 GS (OL), 124 NPO, 710 LL, 68 UNV |
| Proposed new positions | 6 | 1 P-3, 1 FS, 3 LL, 1 UNV |
| Proposed abolishments | 37 | 1 P-2, 5 FS, 31 LL |

*Abbreviations*: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer; USG, Under-Secretary-General.

10. A summary of the staffing requirements and the proposed changes is contained in paragraph 40 and tables 4 and 5 of the report of the Secretary-General (see also table 2 above). The total proposed staffing of 1,206 positions, comprising 304 international positions (163 Professional, 140 Field Service and 1 General Service (Other level)), 834 national positions (124 National Professional Officer and 710 Local level) and 68 United Nations Volunteers, represents a net reduction of 31 positions compared with the approved staffing for 2018 (A/73/352/Add.4, table 3). Organization charts showing the proposed staffing grades and levels are contained in annex I to the report of the Secretary-General. The proposed allocation of the positions by location is contained in table 5 of the report of the Secretary-General and can be summarized as follows:

(a) UNAMA headquarters in Kabul: 748 positions;

(b) Six regional offices: 275 positions;

(c) Five provincial offices: 134 positions;

(d) UNAMA Support Office in Kuwait and Kuwait Joint Support Office: 35 positions;

(e) Liaison offices in Islamabad and Tehran: 9 positions;

(f) Backstopping at Headquarters: 5 positions.

11. The Secretary-General indicates that the proposed staffing changes include the abolishment of 37 positions (1 Professional, 5 Field Service and 31 Local Level) and the establishment of 6 positions (1 Professional, 1 Field Service, 3 Local Level and 1 United Nations Volunteer) (ibid., tables 4 and 5 and paras. 85, 93 and 102). He also indicates that, in terms of national staff, the cost of 82 Local level positions (43 positions of Security Guard and 39 positions of Field Radio Room Operator) is shared with agencies, funds and programmes pursuant to a cost-sharing mechanism. Those positions are therefore budgeted at 30 and 60 per cent of their total annual cost, respectively (ibid., para. 92).

12. The Advisory Committee was informed, upon enquiry, that, as at 31 October 2018, 52 positions were vacant and 29 were encumbered temporarily by staff assuming the same and higher-level responsibilities against a temporary job opening. The Board of Auditors, in its report on the United Nations for 2017, observed that the granting of a special post allowance to staff assuming higher-level responsibilities had not been limited to exceptional cases during the biennium 2016–2017 (see A/73/5 (Vol. I), chap. II, paras. 93–99, and A/73/430, paras. 34–35).[3] The Committee was provided, upon enquiry, with a list of temporary job openings and positions occupied by staff members receiving a special post allowance. The Committee notes that nine staff members were receiving that allowance as at 30 September 2018. **The Advisory Committee trusts that all vacant positions will be filled expeditiously and recommends that the General Assembly request the Secretary-General to complete the recruitment process for the posts presently encumbered by staff members on a special post allowance promptly.**

*Abolishment of 31 positions in the Security Section*

13. The Secretary-General indicates that, among the proposed organizational changes, 23 positions of Field Security Guard (Local level) are proposed for abolishment following a review of the functions of the Security Section

[3] The provisions governing special post allowance are contained in rule 3.10 of the Staff Rules (ST/SGB/2018/1) and administrative instructions ST/AI/1999/17, ST/AI/1999/17/Amend.1 and ST/AI/2003/3.

(A/73/352/Add.4, para. 46 (d) (i)). He also indicates that the Mission has decided to outsource security services, at a lower cost to the Organization, and that the change does not reflect a reduction in security services to be provided to the Mission. He also proposes the abolishment of eight positions of Field Security Guard (Local level) in the Faryab and Badakhshan provincial offices (ibid., para. 76 (b) and (c)).

14. The Advisory Committee was informed, upon enquiry, that, in making its proposal for 2019, the Mission had endeavoured to ensure through an assessment conducted by security professionals that the transfer of specific functions from the Mission security service to private security contractors could be achieved without compromising staff safety. The Committee was also informed that some of the positions proposed for abolishment reflected a change in requirements based on increased cooperation between UNAMA and other entities (ibid., annex II, and para. 5 above). The Committee was provided, upon enquiry, with additional information relating to the cost of security guards provided by the private security contractor and the increased requirements for security services with regard to canine and other services. **The Advisory Committee trusts that any arrangement regarding the outsourcing of security services will not affect the safety and security of staff and premises.**

*Resident Coordinator/Deputy Special Representative of the Secretary-General/ Humanitarian Coordinator*

15. Table 9 of the report of the Secretary-General contains the staffing requirements for the development pillar in terms of the Office of the Deputy Special Representative of the Secretary-General (Development) and the Resident Coordinator/United Nations Country Team Unit. The Advisory Committee was informed, upon enquiry, that the Deputy Special Representative of the Secretary-General (Development) would no longer be performing the functions of United Nations Development Programme Resident Representative as from 1 January 2019, but would still be responsible for maintaining links with the United Nations country team as part of the role of Resident Coordinator/Humanitarian Coordinator. The Committee provides its comments and recommendations regarding the resident coordinator system in its main report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/73/498).

16. **Taking into account its comments in the paragraphs above, the Advisory Committee recommends that the General Assembly approve the staffing proposals of the Secretary-General for 2019 for UNAMA.**

### 3. Operational costs

17. The proposed resource requirements for operational costs for 2019 amount to $47,181,300, reflecting an increase of $1,149,400, or 2.5 per cent, compared with the appropriation for 2018. The increases in requirements for facilities and infrastructure of $711,500 and for communications and information technology of $1,365,000 account for the majority of the increase.

*Facilities and infrastructure*

18. In his report, the Secretary-General indicates that the proposed resource requirements for facilities and infrastructure are in the amount of $27,052,000 (A/73/352/Add.4, para. 111). The Advisory Committee notes, from the information that it received upon request, that the actual expenditures under facilities and infrastructure for the past five years have consistently been significantly lower than the approved budget. **Taking into account the underutilization of resources during**

**the years 2014 to 2017, the Advisory Committee recommends that a reduction of 5 per cent, in the amount of $1,352,600, be applied to the proposed resource requirements for facilities and infrastructure. Considering the levels of underutilization, the Committee also considers that additional efforts should be made to improve the accuracy of future budget proposals.**

*Communications and information technology*

19. The proposed resource requirements for communications and information technology for 2019 amount to $7,116,800 (ibid., para. 120). The Advisory Committee was provided with additional information relating to the replacement of communications and information technology equipment that was past its life expectancy ($1,403,000) and was informed that the requirements were attributable to proposed acquisitions of equipment as a result of the replacement strategy for equipment past its life expectancy. The Committee was informed that the replacement was in accordance with the Organization's information and communications technology (ICT) strategy, which considers the security threats posed to the Organization by such equipment. The Committee was also provided with information on expenditures and notes that actual expenditures for 2018 under communications and information technology are projected at $4,761,100, with planned expenditures of $1,323,600 in the final quarter of 2018, while the proposed requirements for 2019 represent an increase of $1,365,000 over the appropriation for 2018 of $5,751,800.**The Advisory Committee notes with concern that the Mission does not appear to have fully followed the ICT strategy in a timely manner and encourages the Mission to take the necessary replacement action required by the ICT strategy in the future. The Committee recommends that the detailed information relating to requirements for communications and information technology be provided to the General Assembly at the time of its consideration of the report of the Secretary-General.**

*Travel*

20. The Secretary-General indicates in his report that the proposed resource requirements for official travel amount to $1,480,800, reflecting requirements for official travel to carry out non-training activities ($1,103,500), training activities ($316,400) and other travel requirements ($60,900) (ibid., para. 108). The Advisory Committee was provided additional information, upon request, relating to the travel requirements and notes the incomplete nature of the information provided, including details relating to the number of staff travelling, the number of travel days, the nature of the travel and other relevant details. **The Advisory Committee trusts that the complete information regarding official travel requirements will be provided to the Committee in the context of future budget submissions for UNAMA. The Committee recommends that detailed information relating to official travel requirements be provided to the General Assembly at the time of its consideration of the report of the Secretary-General. The Committee also recommends that a reduction of 5 per cent, in the amount of $74,000, be applied to the proposed resource requirements for official travel.**

*Consultants*

21. In his report, the Secretary-General indicates that the requirements for consultants ($186,800) reflect the engagement of consultants for the provision of technical and specialized expertise with regard to training activities for Mission personnel in areas such as elections, political affairs, security, risk management, supervisory skills development and the Management Development Programme training for staff at the P-4 level and above (ibid., para. 105). Upon enquiry, the

Advisory Committee was provided with information relating to the training to be conducted. It notes the lack of detail pertaining to the consultancy activities proposed for 2019, including the objectives to be accomplished, the number of targeted staff and the expected benefits. The Committee also notes the lack of information regarding the significant requirements for the Management Development Programme training ($90,000). The Committee further notes that, from the information provided, actual expenditures for 2018 under consultants are projected at $7,800, representing an implementation rate of 8.9 per cent, while the proposed requirements for 2019 represent an increase of $98,800 over the appropriation for 2018 of $88,000. **The Advisory Committee recommends that detailed information relating to consultancy requirements be provided to the General Assembly at the time of its consideration of the report of the Secretary-General.**

22. **Subject to its recommendations in paragraphs 18 and 20 above, the Advisory Committee recommends approval of the proposals of the Secretary-General relating to operational requirements.**

*Support Office in Kuwait and Kuwait Joint Support Office*

23. Information on the cost-sharing arrangements and collaboration in support areas with regard to the Kuwait Joint Support Office financed under the budget for UNAMA is provided in paragraphs 66 to 69 of the report of the Secretary-General. The resource requirements for the component of the Joint Support Office financed under the budget for UNAMI are contained in the budget estimates for UNAMI (A/73/352/Add.5).

24. Regarding the UNAMA component of the Joint Support Office, the Secretary-General proposes a net reduction from 39 to 34 positions, as follows: (a) abolishment of three positions in the Finance Section (1 Associate Finance Officer (P-2) and 2 Finance Assistant (Field Service)); (b) abolishment of three positions of Human Resources Assistant (Field Service) in the Human Resources Section; and (c) establishment of one position of Finance Assistant (Local Level) in the Finance Section.

25. In terms of the proposed organizational changes, the Secretary-General indicates that, following an evaluation of requirements for the Joint Support Office, it was determined that the staff required should be redistributed across the Office's major client missions to ensure appropriate sharing of costs. The core client missions of the Office include UNAMA, UNAMI, the Office of the Special Envoy of the Secretary-General for Syria, the Office of the Special Envoy of the Secretary-General for Yemen and the United Nations Regional Centre for Preventive Diplomacy for Central Asia (A/73/352/Add.4, paras. 70–71). **The Advisory Committee reiterates that the Joint Support Office was initially established in response to the security situation in Iraq and later expanded to include certain support functions of UNAMA and other missions (A/72/371, paras. 71–72). The Committee reiterates that, in accordance with General Assembly resolution 70/248 A, any changes to the existing and future service delivery model must be approved by the Assembly (see A/72/7/Add.47, para. 32).** The Advisory Committee provides its comments and recommendations regarding the Joint Support Office in its main report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/73/498).

26. In terms of the staffing of the UNAMA Support Office in Kuwait, the staffing proposal of the Secretary-General remains unchanged, at one position of Chief of the Integrated Conduct and Discipline Unit (P-5). Its incumbent will continue to report directly to the Chief of Staff, located in Kabul (A/73/352/Add.4, para. 66 (a)).

## III. Recommendation

27. **Subject to the comments and recommendations in paragraphs 18 and 20 above, as well as those contained in its main report (A/73/498), the Advisory Committee recommends approval of the proposal of the Secretary-General for the resource requirements for 2019 for UNAMA.**

# Annex

## Estimated expenditures for 2018 and proposed requirements for 2019

(Thousands of United States dollars)

| | 1 January–31 December 2018 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| *Category of expenditure* | *Approved budget* | *Actual expenditures as at 30 September* | *Projected expenditures October–December* | *Total expenditures* | *Projected variance* | *Implementation rate* | *Reason for the variance* | *Total requirements 2019* | *Variance versus 2018* | *Reason for the variance* |
| | *1* | *2* | *3* | *4=2+3* | *5=4-1* | *6=4/1* | *7* | *8* | *9=8-1* | *10* |
| **I. Military and police personnel** | | | | | | | | | | |
| 1. Military observers | 54.4 | 75.8 | 7.3 | 83.1 | 28.7 | 152.8% | The anticipated overrun in 2018 relates mainly to the recording of withholdings from final payment in 2017 against the budget for 2018, following the suspension of entitlements in 2017 in anticipation of what was expected to be the separation of all advisers on 31 December 2017. | 41.5 | (12.9) | The variance reflects mainly the disengagement of two of the three military advisers on 1 July 2018. |
| 2. United Nations police | 39.6 | 20.1 | – | 20.1 | (19.5) | 50.9% | The projected unencumbered balance in 2018 relates mainly to the non-replacement of police advisers at the end of their tour of duty in April, notwithstanding the provision until 30 June 2018. | – | (39.6) | The variance reflects mainly the disengagement of all civilian police advisers in 2018. |
| **Total, category I** | **94.0** | **96.0** | **7.3** | **103.3** | **9.3** | **109.8%** | | **41.5** | **(52.5)** | |

| | 1 January–31 December 2018 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Approved budget | Actual expenditures as at 30 September | Projected expenditures October–December | Total expenditures | Projected variance | Implementation rate | Reason for the variance | Total requirements 2019 | Variance versus 2018 | Reason for the variance |
| Category of expenditure | 1 | 2 | 3 | 4=2+3 | 5=4-1 | 6=4/1 | 7 | 8 | 9=8-1 | 10 |
| **II. Civilian personnel** | | | | | | | | | | |
| 1. International staff | 59 323.2 | 43 074.0 | 15 254.0 | 58 328.0 | (995.2) | 98.3% | The projected unencumbered balance in 2018 relates mainly to lower expenditures for danger pay owing to higher than anticipated staff absences, and reduced actual average common staff costs of 78.6 per cent compared with the approved rate of 81.0 per cent. | 59 564.9 | 241.7 | The variance reflects mainly the application of a proposed vacancy rate of 7 per cent for positions deployed in Afghanistan, Iran (Islamic Republic of), Kuwait and Pakistan, compared with approved rates of 14 per cent for the period from 1 January to 30 June 2018 and 11.1 per cent for the period from 1 July to 31 December 2018. |
| 2. National staff | 39 051.4 | 33 027.6 | 7 652.0 | 40 679.6 | 1 628.2 | 104.2% | The anticipated overrun in 2018 relates mainly to additional expenditures incurred to cover the separation payments of national staff scheduled to be separated on 31 December 2017, in accordance with the operational plans contained in the original proposed budget for 2018, but who were retained for an additional six months pending the approval of the budget of the Mission for 2018, as well as to cover the increased dependency allowance as from 1 September 2017. | 31 080.6 | (7 970.8) | The variance reflects mainly: (a) The proposed net decrease of 28 Local level positions; (b) Provisions made for the salaries and common staff costs of 82 Local level positions, comprising 43 positions of Security Guard and 39 positions of Field Radio Room Operator, for four and seven months, respectively, based on a new cost-sharing arrangement between UNAMA and the agencies, funds and programmes; (c) The need to maintain the 2017 approved level of national staff (1,112 national positions) for an |

| | 1 January–31 December 2018 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Approved budget | Actual expenditures as at 30 September | Projected expenditures October–December | Total expenditures | Projected variance | Implementation rate | Reason for the variance | Total requirements 2019 | Variance versus 2018 | Reason for the variance |
| Category of expenditure | 1 | 2 | 3 | 4=2+3 | 5=4-1 | 6=4/1 | 7 | 8 | 9=8-1 | 10 |
| | | | | | | | | | | additional six months, from 1 January to 30 June 2018, pending the approval of the revised proposed budget of the Mission for 2018, followed by a net decrease of 250 national positions (262 positions abolished and 12 established), for the period from 1 July to 31 December 2018. |
| 3. United Nations Volunteers | 4 204.8 | 3 244.8 | 180.0 | 3 424.8 | (780.0) | 81.4% | The projected unencumbered balance in 2018 relates mainly to a higher average vacancy rate of 11.8 per cent, compared with the approved rate of 5 per cent for the period from 1 July to 31 December 2018. | 3 631.0 | (573.8) | The variance reflects mainly the calculation of danger pay for the full year instead of six months and a new cost-sharing arrangement with the United Nations Development Programme to cover the cost of United Nations Volunteer programme managers, by which UNAMA covers 75 per cent of the total cost and the United Nations Development Programme the remainder. |
| **Total, category II** | **102 579.4** | **79 346.5** | **23 086.0** | **102 432.5** | **(146.9)** | **99.9%** | | **94 276.5** | **(8 302.9)** | |

| | 1 January–31 December 2018 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | *Approved budget* | *Actual expenditures as at 30 September* | *Projected expenditures October–December* | *Total expenditures* | *Projected variance* | *Implementation rate* | *Reason for the variance* | *Total requirements 2019* | *Variance versus 2018* | *Reason for the variance* |
| *Category of expenditure* | *1* | *2* | *3* | *4=2+3* | *5=4-1* | *6=4/1* | *7* | *8* | *9=8-1* | *10* |
| **III. Operational costs** | | | | | | | | | | |
| 1. Consultants | 88.0 | 7.8 | – | 7.8 | (80.2) | 8.9% | The projected unencumbered balance in 2018 relates mainly to the rescheduling of the engagement of consultants for training activities. | 186.8 | 98.8 | The variance reflects mainly increased requirements for consultancy services to conduct the Management Development Programme training for staff at the P-4 level and above. |
| 2. Official travel | 1 482.5 | 1 041.4 | 407.1 | 1 448.5 | (34.0) | 97.7% | The projected unencumbered balance in 2018 relates mainly to lower expenditures for travel of staff for training resulting from an increased use of in-house training. | 1 480.7 | (1.8) | Almost the same requirement has been proposed in 2019. |
| 3. Facilities and infrastructure | 26 340.5 | 21 197.5 | 5 870.2 | 27 067.7 | 727.2 | 102.8% | The anticipated overrun in 2018 relates mainly to increased requirements for engineering supplies, generator spare parts and the purchase of security and safety equipment. | 27 052.0 | 711.5 | The variance reflects mainly additional requirements to cover: (a) the increased cost of security services resulting from the outsourcing of 31 positions of Security Guard; (b) the replacement of security X-ray machines for multiple locations; and (c) the increased cost of maintenance services, including the wages of labourers, following the establishment of minimum wage rates for national employees that Mission service contractors are expected to observe. |

| | 1 January–31 December 2018 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Category of expenditure | Approved budget | Actual expenditures as at 30 September | Projected expenditures October–December | Total expenditures | Projected variance | Implementation rate | Reason for the variance | Total requirements 2019 | Variance versus 2018 | Reason for the variance |
| | 1 | 2 | 3 | 4=2+3 | 5=4-1 | 6=4÷1 | 7 | 8 | 9=8-1 | 10 |
| 4. Ground transportation | 933.4 | 449.2 | 117.4 | 566.6 | (366.8) | 60.7% | The projected unencumbered balance in 2018 relates mainly to lower expenditures for the acquisition of spare parts resulting from the availability of surplus inventory and a lower consumption of fuel. | 730.0 | (203.4) | The variance reflects mainly reduced requirements for spare parts and the discontinuation of the replacement of delaminated and cracked ballistic glass in 2019. |
| 5. Air transportation | 9 221.6 | 7 698.8 | 1 071.9 | 8 770.7 | (450.9) | 95.1% | The projected unencumbered balance in 2018 relates mainly to a lower consumption of fuel for aircraft. | 8 741.9 | (479.7) | The variance reflects mainly the reduction in flight hours by 400 hours for fixed-wing aircraft and by 200 hours for rotary-wing aircraft from a total of 1,900 flight hours approved for 2018. This is the result of optimizing the use of the Mission air fleet. |
| 6. Communications and information technology | 5 751.8 | 3 437.5 | 1 323.6 | 4 761.0 | (990.8) | 82.8% | The projected unencumbered balance in 2018 relates mainly to lower expenditures to cover transponder charges and the deferment of acquisitions of information technology equipment. | 7 116.8 | 1 365.0 | The variance reflects mainly the planned replacement of aged network service equipment, including border routers and core switches used in field offices. |
| 7. Medical | 437.2 | 200.0 | 113.2 | 313.2 | (124.0) | 71.6% | The projected unencumbered balance in 2018 relates mainly to lower expenditures for the acquisition of medical supplies and no expenditures for the maintenance and repair of medical equipment. | 285.5 | (151.7) | The variance reflects mainly a decreased provision for this class resulting from a new cost-sharing arrangement for joint medical services. The provision made would cover only the Mission's share of the total cost of the services. |

| | 1 January–31 December 2018 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| *Category of expenditure* | *Approved budget* | *Actual expenditures as at 30 September* | *Projected expenditures October–December* | *Total expenditures* | *Projected variance* | *Implementation rate* | *Reason for the variance* | *Total requirements 2019* | *Variance versus 2018* | *Reason for the variance* |
| | *1* | *2* | *3* | *4=2+3* | *5=4-1* | *6=4/1* | *7* | *8* | *9=8-1* | *10* |
| 8. Other supplies, services and equipment | 1 776.9 | 1 211.9 | 114.0 | 1 325.9 | (451.0) | 74.6% | The projected unencumbered balance in 2018 relates mainly to lower expenditures to cover bank charges resulting from a new banking contract in place since March 2017. | 1 587.5 | (189.4) | The variance is due to reduced bank charges resulting from the new contract. |
| **Total, category II** | **46 031.9** | **35 244.0** | **9 017.4** | **44 261.4** | **(1 770.5)** | **96.2%** | | **47 181.2** | **1 149.3** | |
| **Total (net of staff assessment)** | **148 705.3** | **114 686.5** | **32 110.7** | **146 797.1** | **(1 908.2)** | **98.7%** | | **141 499.2** | **(7 206.1)** | |

United Nations A/73/498/Add.5

General Assembly

Distr.: General
21 November 2018

Original: English

**Seventy-third session**
Agenda item 136
**Programme budget for the biennium 2018–2019**

# Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

## United Nations Assistance Mission for Iraq

## Report of the Advisory Committee on Administrative and Budgetary Questions

## I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council that contains the proposed resource requirements for 2019 for the United Nations Assistance Mission for Iraq (UNAMI) (A/73/352/Add.5). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 19 November 2018.

2. The main report of the Secretary-General (A/73/352) provides an overview of the proposed resource requirements for 2019 for special political missions and related cross-cutting issues. As in previous years, five addenda to the main report cover the specific requirements for thematic clusters I to III and the two largest missions, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI).[1] In addition to the budget proposals for the 14 missions presented under cluster II (A/73/352/Add.2 and A/73/352/Add.2/Corr.1), the Secretary-General submits a separate proposal for an additional cluster II mission, the recently established United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (ISIL) (UNITAD) (A/73/352/Add.6, A/73/352/Add.6/Corr.1 and A/73/352/Add.6/Corr.2). The Advisory

[1] A/73/352/Add.1, A/73/352/Add.2 and A/73/352/Add.2/Corr.1, A/73/352/Add.3, A/73/352/Add.4 and A/73/352/Add.5.



Please recycle

Committee's comments and recommendations of a cross-cutting nature pertaining to all special political missions are contained in its main report (A/73/498), and the budget proposals for thematic clusters I to III, UNAMA, UNAMI and UNITAD are covered in its related reports.[2]

## II. Resource utilization in 2018

3. In paragraphs 26 to 41 of his report, the Secretary-General provides projected performance information for 2018. A breakdown of the estimated expenditure of the Mission for 2018 and the projected requirements for 2019 are provided in table 1 below. A summary of significant variances between the 2018 appropriation for UNAMI and the Mission's expenditures during the year is provided in section IV of the report of the Secretary-General.

Table 1
**Detailed cost estimates**
(Thousands of United States dollars)

| | *2018* | | | *2019* | | | |
|---|---|---|---|---|---|---|---|
| *Category of expenditure* | *Appropriation* (1) | *Estimated expenditure* (2) | *Variance* (3)=(2)-(1) | *Total requirements* (4) | *Non-recurrent requirements* (5) | *Variance versus 2018* (6)=(4)-(1) | *Net requirements* (7)=(4)-(3) |
| **I. Military and police personnel** | | | | | | | |
| Military contingents | 8 261.4 | 8 014.3 | (247.1) | 5 599.8 | – | (2 661.6) | 5 352.7 |
| **Subtotal** | **8 261.4** | **8 014.3** | **(247.1)** | **5 599.8** | **–** | **(2 661.6)** | **5 352.7** |
| **II. Civilian personnel** | | | | | | | |
| International staff | 58 815.1 | 59 811.6 | 996.5 | 57 338.3 | – | (1 476.8) | 58 334.8 |
| National staff | 20 709.8 | 24 235.1 | 3 525.3 | 20 589.5 | – | (120.3) | 24 114.8 |
| United Nations Volunteers | – | – | – | 14.1 | – | 14.1 | 14.1 |
| **Subtotal** | **79 524.9** | **84 046.7** | **4 521.8** | **77 941.9** | **–** | **(1 583.0)** | **82 463.7** |
| **III. Operational costs** | | | | | | | |
| Consultants and consulting services | 328.5 | 328.5 | – | 379.0 | – | 50.5 | 379.0 |
| Official travel | 1 269.1 | 1 269.1 | – | 1 534.7 | – | 265.6 | 1 534.7 |
| Facilities and infrastructure | 6 868.2 | 6 906.3 | 38.1 | 7 445.5 | – | 577.3 | 7 483.6 |
| Ground transportation | 785.1 | 785.1 | – | 957.3 | – | 172.2 | 957.3 |
| Air operations | 4 008.8 | 3 646.9 | (361.9) | 3 087.6 | – | (921.2) | 2 725.7 |
| Communications and information technology | 5 072.8 | 5 072.8 | – | 5 078.6 | – | 5.8 | 5 078.6 |
| Medical | 353.2 | 340.1 | (13.1) | 310.4 | – | (42.8) | 297.3 |
| Other supplies, services and equipment | 2 158.0 | 2 166.0 | 8.0 | 3 440.9 | – | 1 282.9 | 3 448.9 |
| **Subtotal** | **20 843.7** | **20 514.8** | **(328.9)** | **22 234.0** | **–** | **1 390.3** | **21 905.1** |
| **Total requirements** | **108 630.0** | **112 575.8** | **3 945.8** | **105 775.7** | **–** | **(2 854.3)** | **109 721.5** |

4. Estimated expenditures to 31 December 2018 amount to $112,575,800, compared with the appropriation of $108,630,000 for 2018, resulting in a projected

[2] To be issued as A/73/498/Add.1, A/73/498/Add.2, A/73/498/Add.3, A/73/498/Add.4, A/73/498/Add.5 and A/73/498/Add.6.

overexpenditure of $3,945,800, or 3.6 per cent. The key factor in the projected overexpenditure is higher requirements for salaries, common staff costs and danger pay brought about by actual vacancy rates being lower than anticipated (an average of 6.3 per cent for international staff compared with the 12.4 per cent budgeted rate; an average of 7.6 per cent for National Professional Officers compared with the 18.1 per cent budgeted rate; and an average of 6.2 per cent for Local level staff compared with the 11.5 per cent budgeted rate), offset in part by lower requirements for military contingents, due primarily to the recovery of costs from the United Nations country team, a reduced volume of freight and the deployment of contingent-owned equipment. The Advisory Committee was informed, upon enquiry, that the low implementation rate under certain operational budget lines as at 30 September 2018 was attributable mostly to special measures undertaken by the Secretary-General throughout the Organization in recognition of its financial situation. The Committee was further informed that, upon the lifting of those measures, UNAMI expected to resume normal patterns of expenditure, which would lead to the utilization of resources by year's end. **The Committee trusts that the Secretary-General will provide updated information on actual expenditures to the General Assembly at the time of its consideration of his report.** The Committee provides further comments and recommendations in this respect in document A/73/498.

# III. Mandate and resource requirements for 2019

## A. Mandate and planning

5. In section I of his report, the Secretary-General provides information on the mandate of the Mission, the planning assumptions and strategic priorities for 2019 and the Mission's cooperation with other entities. In its resolution 2421 (2018), the Security Council extended the mandate of UNAMI until 31 May 2019. The planning assumptions and priorities for the Mission are based on the prevailing political, security, humanitarian, social and economic landscape in the country. Working together with the new Government of Iraq, key political actors, members of civil society and other United Nations entities, UNAMI will continue to provide good offices, support inclusive political dialogue and reconciliation, assist legislative reform and electoral processes and promote human rights and accountability, among other mandated functions.

6. With respect to state-building, the Secretary-General indicates in his report that UNAMI will stand ready to extend its good offices to both the federal Government and the Kurdistan Regional Government on such matters as disputed internal boundaries as well as resource- and revenue-sharing, including hydrocarbon management (A/73/352/Add.5, para. 16). Regarding its support to the reconciliation process, UNAMI will concentrate its efforts on the most divided and vulnerable communities, including in areas formerly controlled by ISIL, by drawing extensively on its new field presence in Mosul and on enhanced capacity in the Kirkuk field office (ibid., para. 13). Pursuant to the revised mandate contained in Security Council resolution 2421 (2018), UNAMI will recalibrate its approach towards a more distinctively development-focused strategy, including through the establishment of a new development coordination office, in step with the ongoing transition of Iraq from humanitarian emergency towards stability (ibid., para. 24).

7. In addition, UNAMI will provide support to the incoming Investigative Team in carrying out its mandate under Security Council resolution 2379 (2017) to collect, preserve and store evidence of acts that may amount to war crimes, crimes against humanity and genocide committed by ISIL in Iraq (ibid., para. 23). The Advisory Committee provides its comments and recommendations in its report on UNITAD

(A/73/498/Add.6). **The Committee stresses that administrative support provided by one United Nations entity to another should be provided on a reimbursable basis.**

8. With respect to the results-based-budgeting frameworks contained in section II of the report of the Secretary-General, the Advisory Committee was informed, upon enquiry, that as regards indicator of achievement (e) (ii), there is no causality between the work of the Secretary-General and the visits to Iraq by the special procedures mandate holders of the Human Rights Council. **The Committee reiterates its view that certain indicators of achievement can be improved in order to better reflect what could be achieved by United Nations entities and the activities for which they can be held accountable** (see A/69/628, para. 35, and A/71/595/Add.5, para. 5).

## B. Resource requirements for 2019

9. As shown in table 1 above, the proposed requirements for UNAMI for 2019 amount to $105,775,700, representing a net decrease of $2,854,300, or 2.6 per cent, compared with the appropriation for 2018. The resource changes are attributable to decreased requirements of $2,661,600 under military and police personnel and $1,583,000 for civilian personnel, partly offset by higher requirements of $1,390,300 under operational costs. Details relating to the proposed resource requirements for 2019 are contained in sections III and IV of the report of the Secretary-General. Upon enquiry, the Advisory Committee was provided with a table showing explanations for variances, by budget line, between the approved resources and projected expenditures for 2018 and the proposed requirements for 2019 (see annex I below).

### 1. Military and police personnel

10. The estimated requirements for military and police personnel for 2019 amount to $5,599,800, reflecting a decrease of $2,661,600, or 32.2 per cent, compared with the approved resources for 2018. The proposed resources would provide for the deployment of 245 Guard Unit personnel, which is unchanged from the previous year. The Secretary-General indicates in his report that the variance between requirements for 2019 and the 2018 approved budget is attributable mainly to the recovery of costs from the United Nations country team for securing the United Nations Integrated Compound in Baghdad and reduced requirements for freight and the deployment of contingent-owned equipment owing to lower actual volume.

### 2. Civilian personnel

11. The approved staffing requirements for 2018 and the proposals of the Secretary-General for 2019 are summarized in table 2 below.

Table 2
**Staffing requirements**

| | *Positions* | *Level* |
|---|---|---|
| Approved positions for 2018 | 852 | 1 USG, 2 ASG, 1 D-2, 6 D-1, 19 P-5, 53 P-4, 53 P-3, 7 P-2, 189 FS, 118 NPO, 403 LL |
| Proposed positions for 2019 | 800 | 1 USG, 2 ASG, 1 D-2, 6 D-1, 18 P-5, 51 P-4, 55 P-3, 6 P-2, 174 FS, 104 NPO, 380 LL, 2 UNV |
| Proposed new positions | 15 | 3 P-3, 1 P-2, 5 NPO, 4 LL, 2 UNV |
| Proposed abolishments | 67 | 1 P-5, 3 P-4, 2 P-2, 12 FS, 20 NPO, 29 LL |
| Proposed reclassifications | 5 | 1 P-3 to P-4, 1 LL to NPO, 3 FS to LL |

*Abbreviations*: ASG, Assistant Secretary-General; FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

12. The proposed staffing requirements for 2019 consist of 800 positions, comprising 314 international staff (140 in the Professional and higher categories and 174 Field Service), 484 national staff (104 National Professional Officer and 380 Local level) and 2 United Nations Volunteers. The staffing requirements for 2019 reflect a net decrease of 52 positions compared with the approved level of 852 positions for 2018. Detailed information on the staffing requirements are contained in tables 2 and 3 and paragraphs 50 to 77 of the report of the Secretary-General. The proposed staffing changes include the establishment of 15 positions, the abolishment of 67 positions and the reclassification of 5 positions (see annex II below).

*Establishments*

13. The 15 proposed new positions (3 P-3, 1 P-2, 5 National Professional Officer, 4 Local level and 2 United Nations Volunteer) comprise: one Conduct and Discipline Officer (P-3) to strengthen the capacity of the Integrated Conduct and Discipline Unit (see para. 14 below); one Political Affairs Officer (P-3) in Mosul to reach out to minority communities and engage in conflict resolution activities, particularly in volatile areas; one Environmental Affairs Officer (P-3) who will minimize the Mission's carbon footprint, as compounds have increased in size and occupancy; one Associate Finance Officer (P-2) in the Kuwait Joint Support Office, as the result of a determination that the missions supported by the Office should share the related costs, with a corresponding reduction of similar positions in UNAMA and UNAMI (see para. 17 (d) below); one Political Affairs Officer (National Professional Officer) in Kirkuk to provide additional support in view of the intensification of long-standing issues regarding disputed internal boundaries and the distribution of oil revenues; three Human Rights Officers (National Professional Officer) to assist with the increased workload of the Human Rights Office (see para. 15 below); one Dentist (National Professional Officer) in Baghdad to provide basic and urgent dental treatment services that are not available in the Green Zone; one Senior Administrative Assistant and three Requisition Assistants (Local level); and two Political Affairs Assistants (United Nations Volunteer), one in Basrah and one in Erbil.

14. Concerning the proposed establishment of a Conduct and Discipline Officer (P-3), the Secretary-General indicates that the position would assist with the increased workload of the Integrated Conduct and Discipline Unit brought about by the strengthened and evolving accountability framework for addressing sexual exploitation and abuse and other forms of misconduct through prevention, enforcement and remedial action (A/73/352/Add.5, para. 51 (a) (ii)). The Advisory Committee was informed, upon enquiry, that the Unit, which is based in Kuwait, supports four missions (UNAMA, UNAMI, the United Nations Military Observer Group in India and Pakistan and the United Nations Regional Centre for Preventive Diplomacy for Central Asia) and comprises four positions: 1 P-5 (funded by UNAMA), 2 National Professional Officer (1 funded by UNAMA and 1 funded by UNAMI) and 1 Local level (funded by UNAMI). Detailed information regarding the workload of the Unit, which was provided to the Committee upon request, shows that over the past four years, Misconduct Tracking System allegations as well as non-Misconduct Tracking System allegations have increased significantly with respect to UNAMA, particularly regarding infractions of rules and regulations, but have generally remained more stable, and, in some instances, decreased, in respect of UNAMI and other missions served by the Unit. **In view of the foregoing, the Committee recommends the establishment of this position, but questions the rationale to fund this position under UNAMI and recommends that the funding of the positions of the Integrated Conduct and Discipline Unit be reviewed in the next budget submission.**

15. With respect to the three proposed Human Rights Officer (National Professional Officer) positions, the Advisory Committee was informed, upon enquiry, that they would support the expanded workload of the Human Rights Office with respect to promoting accountability in the post-ISIL context, including by monitoring ISIL-related trials for due process compliance, providing legal advice to strengthen the rule of law in Iraq and reporting on conflict-related sexual violence. The Committee was further informed that, following an independent external review of UNAMI conducted pursuant to paragraph 7 of Security Council resolution 2367 (2017), a small increase in the Mission's human rights component was considered to be warranted because of the significantly changed circumstances in Iraq. While recognizing the need for additional resources, the Committee, in the absence of detailed workload information and a clear delineation of functions among the proposed positions, is not fully persuaded that all three positions are justified. **The Committee therefore recommends the establishment of two of the three proposed Human Rights Officer (National Professional Officer) positions. Any related non-post resources should be adjusted accordingly.**

16. The Board of Auditors, in its report on the United Nations for 2017, observed that the granting of a special post allowance to staff assuming higher-level responsibilities had not been limited to exceptional cases during the biennium 2016–2017 (see A/73/5 (Vol. I), chap. II, paras. 93–99, and A/73/430, paras. 34 and 35).[3] The Advisory Committee was informed, upon enquiry, that, as at 30 September 2018, no positions in UNAMI were occupied by staff members receiving special post allowance.

*Abolishments*

17. The 67 positions proposed for abolishment (1 P-5, 3 P-4, 2 P-2, 12 Field Service, 20 National Professional Officer and 29 Local level) include:

(a) 14 cost-shared security positions (8 Field Service and 6 Local level), which have been providing services to the United Nations country team (A/73/352/Add.5, para. 51 (c) (v)). The Advisory Committee was informed, upon enquiry, that those positions had been rendering supplementary and common security services that should be shared proportionally among the members of the United Nations country team. The Committee was further informed that the proposed abolishment of the positions was therefore part of an effort by the Secretary-General to streamline security resources required to be fully engaged only in support of UNAMI;

(b) 22 positions (2 P-4, 19 National Professional Officer and 1 Local level) in the Office of the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs as a result of the proposed replacement of the Integrated Coordination Office for Development and Humanitarian Affairs by a new Development Coordination Office (see para. 19 below);

(c) 20 positions (1 P-2, 4 Field Service, 1 National Professional Officer and 14 Local level) are earmarked for abolishment in Mission Support as part of the Mission's progressive alignment with the restructuring of global mission support (ibid., paras. 68–72). An overview of the proposed structural changes is included in table 10 of the report of the Secretary-General;

(d) 7 positions (Local level) in the Kuwait Joint Support Office. The Secretary-General indicates in his report that five of those positions are proposed to be funded by other core client missions of the Office (ibid., paras. 75 and 77 (b)). The

[3] The provisions governing special post allowance are contained in ST/SGB/2018/1, Staff Rule 3.10, ST/AI/1999/17, ST/AI/1999/17/Amend.1 and ST/AI/2003/3.

Committee provides further comments and recommendations in respect of the Kuwait Joint Support Office in its main report (A/73/498).

*Reclassifications*

18. The five positions to be reclassified comprise: the upward reclassification of a Regional Mission Support Officer (P-3) to the P-4 level and a Heating, Ventilation and Air-Conditioning Technician (Local level) as Associate Engineer (National Professional Officer); and the nationalization of three Field Service positions (1 Administrative Assistant, 1 Telecommunication Assistant and 1 Information Technology Assistant). The Committee provides further comments and recommendations regarding the nationalization of positions in its main report (ibid.).

*Resident Coordinator/Deputy Special Representative of the Secretary-General/ Humanitarian Coordinator*

19. The Secretary-General indicates in his report that the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs is responsible for leading the monitoring of development programmes, as outlined in the United Nations Development Assistance Framework and in the integrated strategic framework, as well as for coordinating and providing leadership on joint communications, advocacy and resource mobilization. In addition, the Development Coordination Office is responsible for supporting the Deputy Special Representative/ Resident Coordinator/Humanitarian Coordinator in carrying out the role and functions of the Resident Coordinator (A/73/352/Add.5, paras. 55 and 56). This structural change reflects the progressive shift of UNAMI from a humanitarian emergency focus towards an approach oriented more towards recovery and development, in support of the transition of Iraq from humanitarian emergency towards stability (see para. 6 above), as well as a reduction in its geographical coverage to 10 governorates from 18 (ibid., paras. 58 and 59). The Advisory Committee provides its comments and recommendations regarding the resident coordinator system in its main report (A/73/498).

## 3. Operational costs

20. The Secretary-General provides a summary of the operational costs by category of expenditure, including the appropriation and estimated expenditure for 2018 as well as the projected requirements for 2019, in paragraphs 89 to 107 of his report.

21. The proposed resources for operational costs for 2019 amount to $22,234,000, reflecting a net increase of $1,390,300, or 6.7 per cent compared with the appropriation for 2018. The increase is attributable primarily to higher requirements under: (a) facilities and infrastructure ($577,300), due to the acquisition of safety and security equipment and the increased rental and security costs of premises for the new office in Mosul; and (b) other supplies, services and equipment ($1,282,900), offset in part by decreased requirements for air operations ($921,200).

*Consultants*

22. The proposed resources for consultants in 2019 amount to $379,000, representing an increase of $50,500 compared with the appropriation for 2018. The Committee was informed, upon inquiry, that the increase was due mainly to new requirements for consultancy services relating to electoral stakeholder relationship and conflict dynamics assessment specialists, as identified in the context of the independent external review of UNAMI, with a view to enhancing the advice that the Mission provides to the Government of Iraq. From the detailed breakdown provided by the Secretary-General, upon request, the Committee notes that the resources proposed for consultancy services

on electoral matters for 2019 amount to $158,460, representing 41.8 per cent of the overall requirements under this budget line. In this respect, the Committee notes the existing electoral assistance capacity within UNAMI and recalls the extensive technical assistance provided by the Mission to the Independent High Electoral Commission and other stakeholders in 2018, which facilitated, inter alia, the holding of the first national parliamentary elections since the defeat of ISIL, in a generally peaceful environment, on 12 May 2018 (see A/73/352/Add.5, paras. 30–33), as well as the reduced electoral activity anticipated in 2019 compared with 2018. **In view of the foregoing and recalling the stipulation of the General Assembly that the use of consultants should be kept to an absolute minimum and that the Organization should make the greatest possible use of its in-house capacity to perform core activities, the Committee recommends a reduction in the amount of $25,500 in the additional proposed resource requirements for consultants.**

*Official travel*

23. The Secretary-General indicates in his report that the amount of $1,534,700 would provide for official travel to carry out non-training activities ($963,400) and training activities ($510,100) and for other travel requirements ($61,200). The proposed increase ($265,600) reflects mainly higher projected requirements for within-Mission travel owing to the addition of the Mosul office. The Advisory Committee received, upon request, a detailed breakdown of official travel undertaken in 2017 and from January to September 2018, as well as trips planned for 2019. The Committee notes a number of discrepancies in the information provided and the low rate of expenditure under this budget line as at 30 September 2018. **The Committee therefore recommends a reduction of $77,000 in the proposed requirements for travel.** The Committee provides additional comments and recommendations of a general nature regarding official travel in its main report (A/73/498).

*Air operations*

24. The proposed requirements under air operations for 2019 amount to $3,087,600, representing a decrease of $921,200 from the appropriation of $4,080,000 for 2018, owing mainly to the reduced contract price for rental and operation as well as the introduction of cost-sharing arrangements with the Office of the Special Envoy of the Secretary-General for Yemen for one of the two UNAMI aircraft (see A/73/498/Add.1). Upon enquiry, the Advisory Committee was informed that the Office of the Special Envoy would share the operating costs of the aircraft and pay for 232 flight-hours, thus reducing the amount to be borne by UNAMI under the relevant aircraft rental agreement. **The Committee welcomes the reduction achieved through sharing the cost of air operations with the Office of the Special Envoy of the Secretary-General for Yemen and encourages similar arrangements in other missions, where feasible.**

## IV. Recommendation

25. **The Advisory Committee recommends the approval of the Secretary-General's proposal for the resource requirements for 2019 for UNAMI, subject to the comments and recommendations in paragraphs 7, 14, 15, 22 and 23 above, as well as those contained in its main report (A/73/498).**

# Annex I

## Summary of variances between resources approved for 2018 and proposed for 2019

(Thousands of United States dollars, rounded)

| | 2018 | | | 2019 | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Appropriation* | *Estimated expenditure* | *Estimated variance* | *Total requirements* | *Non-recurrent requirements* | *2019 compared with 2018* | *Net requirements* | |
| *Category of expenditure* | *(1)* | *(2)* | *(3) = (2)-(1)* | *(4)* | *(5)* | *(6) = (4)-(1)* | *(7) = (4) - (3)* | *Explanation of variance* |
| **I. Military and police personnel** | | | | | | | | |
| Military contingents | | | | | | | | |
| Standard troop cost reimbursement | 4 095.7 | 4 095.7 | – | 2 897.0 | – | (1 198.7) | 2 897.0 | |
| Travel on emplacement, rotation and repatriation | 912.9 | 911.6 | (1.3) | 637.6 | – | (275.3) | 636.3 | |
| Recreational leave allowance | 77.2 | 76.6 | (0.6) | 53.8 | – | (23.4) | 53.2 | |
| Daily allowance | 113.1 | 113.1 | – | 79.0 | – | (34.1) | 79.0 | |
| Death and disability compensation | 98.0 | 98.0 | – | 68.3 | – | (29.7) | 68.3 | |
| Rations | 2 424.3 | 2 424.3 | – | 1 646.8 | – | (777.5) | 1 646.8 | |
| Contingent-owned equipment: major equipment | 8.3 | – | (8.3) | 5.8 | – | (2.5) | (2.5) | |
| Freight and deployment of contingent-owned equipment | 531.9 | 295.0 | (236.9) | 211.5 | – | (320.4) | (25.4) | |
| **Subtotal** | **8 261.4** | **8 014.3** | **(247.1)** | **5 599.8** | **–** | **(2 661.6)** | **5 352.7** | |
| **Total, category I** | **8 261.4** | **8 014.3** | **(247.1)** | **5 599.8** | **–** | **(2 661.6)** | **5 352.7** | |
| **II. Civilian personnel** | | | | | | | | |
| International staff | | | | | | | | |
| Salaries | 28 080.8 | 29 691.1 | 1 610.3 | 27 309.6 | – | (771.2) | 28 919.9 | |
| Common staff costs | 27 032.1 | 26 464.8 | (567.3) | 26 475.0 | – | (557.1) | 25 907.7 | |
| Danger pay | 3 702.2 | 3 655.7 | (46.5) | 3 553.7 | – | (148.5) | 3 507.2 | |
| **Subtotal** | **58 815.1** | **59 811.6** | **996.5** | **57 338.3** | **–** | **(1 476.8)** | **58 334.8** | |

| | 2018 | | | 2019 | | | | |
|---|---|---|---|---|---|---|---|---|
| *Category of expenditure* | *Appropriation* (1) | *Estimated expenditure* (2) | *Estimated variance* (3)=(2)-(1) | *Total requirements* (4) | *Non-recurrent requirements* (5) | *2019 compared with 2018* (6)=(4)-(1) | *Net requirements* (7)=(4)-(5) | *Explanation of variance* |
| National staff | | | | | | | | |
| Salaries | 14 139.7 | 16 893.4 | 2 753.7 | 14 304.1 | – | 164.4 | 17 057.8 | |
| Common staff costs | 4 322.7 | 4 950.5 | 627.8 | 4 561.2 | – | 238.5 | 5 189.0 | |
| Danger pay | 2 172.4 | 2 316.2 | 143.8 | 1 649.2 | – | (523.2) | 1 793.0 | |
| Overtime | 75.0 | 75.0 | – | 75.0 | – | – | 75.0 | |
| **Subtotal** | **20 709.8** | **24 235.1** | **3 525.3** | **20 589.5** | **–** | **(120.3)** | **24 114.8** | |
| United Nations Volunteers | | | | | | | | |
| | – | – | – | 14.1 | – | 14.1 | 14.1 | The variance is due to new requirements for the establishment of two United Nations Volunteer positions |
| **Subtotal** | **–** | **–** | **–** | **14.1** | **–** | **14.1** | **14.1** | |
| **Total, category II** | **79 524.9** | **84 046.7** | **4 521.8** | **77 941.9** | **–** | **(1 583.0)** | **82 463.7** | |
| **III. Operational costs** | | | | | | | | |
| Consultants and consulting services | | | | | | | | |
| Individual consultants | 287.2 | 287.2 | – | 345.8 | – | 58.6 | 345.8 | The variance is due mainly to new requirements for consultancy services for electoral stakeholder relationship specialists and conflict dynamics assessment specialists, a need that was also identified by the independent review assessment team in 2017 |
| Consulting services | 41.3 | 41.3 | – | 33.2 | – | (8.1) | 33.2 | |
| **Subtotal** | **328.5** | **328.5** | **–** | **379.0** | **–** | **50.5** | **379.0** | |
| **Official travel** | | | | | | | | |
| Non-training | 858.3 | 858.3 | – | 1 024.6 | – | 166.3 | 1 024.6 | The variance is due mainly to a projected increase in requirements for within-mission travel owing to an expected improved security situation in the country and expanded operations related to the Mosul office |

| Category of expenditure | 2018 Appropriation (1) | 2018 Estimated expenditure (2) | 2018 Estimated variance (3)=(2)-(1) | 2019 Total requirements (4) | 2019 Non-recurrent requirements (5) | 2019 2019 compared with 2018 (6)=(4)-(1) | 2019 Net requirements (7)=(4)-(3) | Explanation of variance |
|---|---|---|---|---|---|---|---|---|
| Training | 410.8 | 410.8 | – | 510.1 | – | 99.3 | 510.1 | |
| **Subtotal** | **1 269.1** | **1 269.1** | **–** | **1 534.7** | **–** | **265.6** | **1 534.7** | |
| **Facilities and infrastructure** | | | | | | | | |
| Acquisition of engineering supplies | 146.0 | 197.3 | 51.3 | 55.6 | – | (90.4) | 106.9 | |
| Acquisition of prefabricated facilities, accommodation and refrigeration equipment | 185.9 | 174.4 | (11.5) | 210.5 | – | 24.6 | 199.0 | The variance is due mainly to a projected increase in requirements for consumable fixtures that are out of stock (interior lighting fixtures and accessories, plumbing fixtures, floor coverings, equipment relating to heating and ventilation and air circulation, wall fixtures, ceiling fixtures) within the Mission |
| Acquisition of generators and electrical equipment | 338.5 | 207.2 | (131.3) | 162.5 | – | (176.0) | 31.2 | |
| Acquisition of water treatment and fuel distribution equipment | 12.3 | 13.8 | 1.5 | – | – | (12.3) | 1.5 | |
| Acquisition of furniture | 293.6 | 293.6 | – | 279.7 | – | (13.9) | 279.7 | |
| Acquisition of office and other equipment | 4.6 | 4.6 | – | 4.4 | – | (0.2) | 4.4 | |
| Acquisition of safety and security equipment | 377.7 | 377.7 | – | 1 884.8 | – | 1 507.1 | 1 884.8 | The variance is due mainly to the acquisition of safety and security equipment for the new Mosul premises, including surveillance and detection equipment with intruder detection capability, an access control/radio frequency identification system, a building access control system and a fire-fighting ring system with water hydrant; as well as the replacement of safety and security equipment, X-ray machines and fire-suppression systems within the UNAMI locations in Iraq, identified through a security review performed by the Department of Safety and Security |
| Rental of premises | 679.7 | 679.7 | – | 784.0 | – | 104.3 | 784.0 | The variance is due mainly to the rental of property for the new premises in Mosul |

| Category of expenditure | 2018 Appropriation (1) | 2018 Estimated expenditure (2) | 2018 Estimated variance (3)=(2)-(1) | 2019 Total requirements (4) | 2019 Non-recurrent requirements (5) | 2019 2019 compared with 2018 (6)=(4)-(1) | 2019 Net requirements (7)=(4)-(3) | Explanation of variance |
|---|---|---|---|---|---|---|---|---|
| Utilities and waste-disposal services | 1 292.6 | 1 292.6 | – | 851.3 | – | (441.3) | 851.3 | |
| Maintenance services | 1 662.2 | 1 662.2 | – | 1 678.1 | – | 15.9 | 1 678.1 | The variance is due mainly to an additional provision for maintenance services for a new accommodation building in the D2 compound in Baghdad |
| Security services | 494.3 | 494.3 | – | 682.2 | – | 187.9 | 682.2 | The variance is due mainly to security services related to the establishment of the office in Mosul |
| Construction, alteration, renovation and major maintenance | 209.9 | 209.9 | – | 145.0 | – | (64.9) | 145.0 | |
| Stationery and office supplies | 150.8 | 150.8 | – | 126.8 | – | (24.0) | 126.8 | |
| Spare parts and supplies | 105.9 | 105.9 | – | 90.3 | – | (15.6) | 90.3 | |
| Construction material and field defence supplies | 95.8 | 224.1 | 128.3 | 47.0 | – | (48.8) | 175.3 | |
| Petrol, oil and lubricants | 750.9 | 750.9 | – | 373.6 | – | (377.3) | 373.6 | |
| Sanitation and cleaning materials | 67.5 | 67.3 | (0.2) | 69.7 | – | 2.2 | 69.5 | |
| **Subtotal** | **6 868.2** | **6 906.3** | **38.1** | **7 445.5** | **–** | **577.3** | **7 483.6** | |
| **Ground transportation** | | | | | | | | |
| Acquisition of vehicles | 127.7 | 127.7 | – | 211.8 | – | 84.1 | 211.8 | The variance is due mainly to requirements for the replacement of 11 medium-sized general-purpose vehicles that have passed their life expectancy and are scheduled to be replaced in accordance with the phased transport replacement plan of the Mission |
| Acquisition of vehicle workshop equipment | 27.6 | 27.6 | – | 21.2 | – | (6.4) | 21.2 | |
| Rental of vehicles | 30.1 | 30.1 | – | 40.1 | – | 10.0 | 40.1 | The variance is due mainly to requirements for the rental of a heavy-duty crane with trailer for loading and transporting containers and other heavy-duty equipment in the Mission |

| Category of expenditure | 2018 Appropriation (1) | 2018 Estimated expenditure (2) | 2018 Estimated variance (3) = (2)-(1) | 2019 Total requirements (4) | 2019 Non-recurrent requirements (5) | 2019 2019 compared with 2018 (6) = (4)-(1) | 2019 Net requirements (7) = (4) - (3) | Explanation of variance |
|---|---|---|---|---|---|---|---|---|
| Repairs and maintenance | 130.8 | 130.8 | – | 153.6 | – | 22.8 | 153.6 | The variance is due mainly to increased requirements for the maintenance of an ageing vehicle fleet that will require more frequent repairs and maintenance |
| Liability insurance | 24.9 | 24.9 | – | 26.3 | – | 1.4 | 26.3 | The variance is due mainly to an increase in the number of items of United Nations-owned equipment (mobile equipment) being insured |
| Spare parts | 265.4 | 265.4 | – | 252.4 | – | (13.0) | 252.4 | |
| Petrol, oil and lubricants | 178.6 | 178.6 | – | 251.9 | – | 73.3 | 251.9 | The variance is due mainly to an increase in the per litre contractual price of petrol in Baghdad and Erbil from $0.65 and $0.77 to $0.81 and $0.80, respectively, as well as an increase in the price of diesel fuel in Erbil from $0.77 to $0.80 |
| **Subtotal** | **785.1** | **785.1** | **–** | **957.3** | **–** | **172.2** | **957.3** | |
| **Air operations** | | | | | | | | |
| Services | 7.5 | 7.5 | – | 16.0 | – | 8.5 | 16.0 | The variance is due mainly to requirements for satellite tracking charges and an increase in the service charge for the aviation information management system |
| Landing fees and ground handling charges | 173.5 | 173.5 | – | 190.1 | – | 16.6 | 190.1 | The variance is due mainly to an increase in ground handling charges |
| Aircrew subsistence allowance | 10.7 | 10.7 | – | 11.7 | – | 1.0 | 11.7 | |
| Petrol, oil and lubricants | 521.6 | 521.6 | – | 700.0 | – | 178.4 | 700.0 | The variance is due mainly to an increase in the per litre contractual price of aviation fuel from $0.98 to $1.20 |
| *Fixed-wing aircraft* | | | | | | | | |
| Rental and operation | 3 280.4 | 2 918.5 | (361.9) | 2 152.9 | – | (1 127.5) | 1 791.0 | |
| Liability insurance | 15.1 | 15.1 | – | 16.9 | – | 1.8 | 16.9 | |
| **Subtotal** | **4 008.8** | **3 646.9** | **(361.9)** | **3 087.6** | **–** | **(921.2)** | **2 725.7** | |

| Category of expenditure | 2018 Appropriation (1) | 2018 Estimated expenditure (2) | 2018 Estimated variance (3)=(2)-(1) | 2019 Total requirements (4) | 2019 Non-recurrent requirements (5) | 2019 2019 compared with 2018 (6)=(4)-(1) | 2019 Net requirements (7)=(4)+(3) | Explanation of variance |
|---|---|---|---|---|---|---|---|---|
| **Communications and information technology** | | | | | | | | |
| Communications and information technology equipment | 1 540.8 | 1 540.8 | – | 1 501.1 | – | (39.7) | 1 501.1 | |
| Telecommunications and network services | 1 390.8 | 1 390.8 | – | 1 429.3 | – | 38.5 | 1 429.3 | The variance is due mainly to an increase in transponder charges and mobile texting services |
| Maintenance of communications and information technology equipment and support services | 1 346.7 | 1 346.7 | – | 1 084.3 | – | (262.4) | 1 084.3 | |
| Spare parts | 385.5 | 385.5 | – | 382.6 | – | (2.9) | 382.6 | |
| Rental of equipment | – | – | – | – | – | – | – | |
| Software, licences and fees | 218.1 | 218.1 | – | 497.2 | – | 279.1 | 497.2 | The variance is due mainly to the following new information technology licences: Microsoft Visio licence and Microsoft Project licences and Cisco wireless licenses for Erbil |
| Public information and publication services | 190.9 | 190.9 | – | 184.1 | – | (6.8) | 184.1 | |
| **Subtotal** | **5 072.8** | **5 072.8** | **–** | **5 078.6** | **–** | **5.8** | **5 078.6** | |
| **Medical** | | | | | | | | |
| Acquisition of equipment | – | 22.5 | – | – | – | – | – | |
| Medical services | 197.4 | 169.2 | (28.2) | 156.4 | – | (41.0) | 128.2 | |
| Supplies | 155.8 | 148.4 | (7.4) | 154.0 | – | (1.8) | 146.6 | |
| **Subtotal** | **353.2** | **340.1** | **(13.1)** | **310.4** | **–** | **(42.8)** | **297.3** | |
| **Other supplies, services and equipment** | | | | | | | | |
| Welfare | 58.2 | 58.2 | – | 63.4 | – | 5.2 | 63.4 | |
| Training fees, supplies and services | 266.4 | 266.4 | – | 191.0 | – | (75.4) | 191.0 | |
| Other hospitality | 41.1 | 41.1 | – | 45.0 | – | 3.9 | 45.0 | |

| Category of expenditure | 2018 Appropriation (1) | 2018 Estimated expenditure (2) | 2018 Estimated variance (3)=(2)-(1) | 2019 Total requirements (4) | 2019 Non-recurrent requirements (5) | 2019 2019 compared with 2018 (6)=(4)-(1) | 2019 Net requirements (7)=(4)-(5) | Explanation of variance |
|---|---|---|---|---|---|---|---|---|
| General insurance | 41.1 | 41.0 | – | 45.0 | – | 3.9 | 45.0 | |
| Bank charges | 50.2 | 50.2 | – | 191.0 | – | 140.8 | 191.0 | The variance is due mainly to additional local bank charges, as UNAMI has opened a new house bank in Baghdad. This is in addition to the provision of a cash pool for international bank charges |
| Claims/write-offs/adjustments | 7.3 | 0.4 | (6.9) | 8.0 | – | 0.7 | 1.1 | |
| Other freight and related costs | 93.6 | 108.6 | 15.0 | 882.6 | – | 789.0 | 897.6 | The variance is due mainly to the revision of the 2019 detailed costing to reflect proposed freight costs relating to all equipment under this line item compared with the 2018 detailed costing, which reflected various freight costs under their respective expenditure lines |
| Rations, other | 188.1 | 188.1 | – | 191.0 | – | 2.9 | 191.0 | |
| Individual contractual services | – | – | – | 131.0 | – | 131.0 | 131.0 | The variance is due mainly to the revised presentation in 2019 whereby proposed individual contractual services requirements are being shown under the "other supplies, services and equipment" class |
| Other services | 1 412.0 | 1 412.0 | – | 1 692.9 | – | 280.9 | 1 692.9 | The variance is due mainly to cleaning, garbage and camp services for a new accommodation building in the D2 compound in Baghdad |
| **Subtotal** | **2 158.0** | **2 166.0** | **8.0** | **3 440.9** | **–** | **1 282.9** | **3 448.9** | |
| **Total, category III** | **20 843.7** | **20 514.8** | **(328.9)** | **22 234.0** | **–** | **1 390.3** | **21 905.1** | |
| **Total requirements (net of staff assessment)** | **108 630.0** | **112 575.8** | **3 945.8** | **105 775.7** | **–** | **(2 854.3)** | **109 721.5** | |

## Annex II

### Proposed changes in staffing for the United Nations Assistance Mission in Iraq in 2019

| | *Positions* | *Level* |
|---|---|---|
| Approved positions in 2018 | 852 | 1 USG, 2 ASG, 1 D-2, 6 D-1, 19 P-5, 53 P-4, 53 P-3, 7 P-2, 189 FS, 11 NPO, 403 LL |
| Establishment | 15 | 1 P-3 (Conduct and Discipline Officer) |
| | | 1 P-3 (Political Affairs Officer) |
| | | 1 P-3 (Environmental Affairs Officer) |
| | | 1 P-2 (Associate Finance Officer) |
| | | 3 NPO (Human Rights Officer) |
| | | 1 NPO (Political Affairs Officer) |
| | | 1 NPO (Dentist) |
| | | 1 LL (Senior Administrative Assistant) |
| | | 3 LL (Requisition Assistant) |
| | | 2 UNV (Political Affairs Assistant) |
| Abolishment | (67) | 1 P-4 (Programme Officer) |
| | | 1 P-2 (Associate Programme Management Officer) |
| | | 3 FS (Close Protection Officer) |
| | | 5 FS (Security Officer) |
| | | 1 LL (Field Security Radio Operator) |
| | | 5 LL (Field Security Assistant) |
| | | 1 P-5 (Senior Political Affairs Officer) |
| | | 1 LL (Language Assistant) |
| | | 1 P-4 (Civil Affairs Officer) |
| | | 1 P-4 (Humanitarian Officer) |
| | | 19 NPO (Humanitarian Affairs Officer) |
| | | 1 LL (Administrative Assistant) |
| | | 1 LL (Finance Assistant) |
| | | 1 LL (Human Resource Assistant) |
| | | 1 FS (Claims Assistant) |
| | | 1 LL (Claims Assistant) |
| | | 1 LL (Receipt and Inspection Assistant) |
| | | 2 LL (Procurement Assistant) |
| | | 1 FS (Procurement Officer) |
| | | 1 NPO (Geographical Information Officer) |
| | | 2 LL (Information Technology Assistant) |
| | | 1 FS (Vehicle Technician) |
| | | 1 LL (Transport Assistant) |
| | | 1 LL (Vehicle Technician) |
| | | 2 LL (Driver) |
| | | 1 P-2 (Associate Air Operations Officer) |
| | | 1 FS (Movement Control Assistant) |
| | | 1 LL (Team Assistant) |

| | *Positions* | *Level* |
|---|---|---|
| | | 1 LL (Air Operations Assistant) |
| | | 3 LL (Finance Assistant) |
| | | 4 LL (Human Resource Assistant) |
| Relocation/redeployment | – | 16 within the Office of the Deputy Special Representative of the Secretary-General (Security Section): 1 P-4 (Field Security Coordination Officer), 3 FS (Security Officer), 1 FS (Close Protection Officer), 1 LL (Security Assistant) from Erbil to Mosul; 1 P-3 (Field Security Coordination Officer) from Basra to Mosul; 1 NPO (Security Officer) from Baghdad to Erbil; 8 FS (Close Protection Officer) from Baghdad to Mosul |
| | | 20 within the Office of the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs (Development Coordination Office): 1 P-5 (Senior Programme Officer), 2 P-4 (Humanitarian Affairs Officer), 4 P-3 (Humanitarian Affairs Officer), 1 P-2 (Associate Humanitarian Affairs Officer), 1 NPO (Programme Officer), 9 NPO (Humanitarian Affairs Officer), 2 LL (Administrative Assistant) |
| | | Within Mission Support: |
| | | 23 from the Office of the Chief of Mission Support to the Operations and Resource Management pillar: Budget and Finance Unit (1 P-4 (Chief Budget and Finance Officer), 1 P-3 (Budget and Finance Officer), 1 FS (Budget Officer), 1 FS (Finance Assistant), 2 LL (Finance Assistant)); Human Resources Section (1 P-4 (Chief Human Resources Officer), 1 FS (Human Resources Officer), 3 FS (Human Resources Assistant), 1 FS (Administrative Assistant), 1 NPO (Welfare Officer), 4 LL (Human Resources Assistant)); regional offices (Erbil, Kirkuk) (1 P-4 (Regional Mission Support Officer), 1 P-3 (Regional Mission Support Officer), 2 LL (Administrative Assistant)); Information Management Unit (2 FS (Information Management Assistant)), to be merged with the Field Technology Section |
| | | 2 from the Office of the Chief of Mission Support to the Supply Chain Management and Service Delivery pillar: Contract Management Unit (1 P-3 (Contract Management Officer), 1 LL (Contract Management Assistant)), to be merged with the Acquisition Management Section |
| | | 41 from the Operations and Resource Management pillar to the Supply Chain Management and Service Delivery pillar: the Medical Services Section (1 P-4 (Chief Medical Officer), 3 P-3 (Medical Officer), 1 P-3 (Pharmacist), 2 FS (Nurse), 1 FS (Laboratory Technician), 3 LL (Nurse), 1 LL (Administrative Assistant)); the Staff Counselling Unit (1 P-4 (Staff Counsellor), 1 P-3 (Staff Counsellor)), merged with the Medical Services Section; positions from the Property Management Section responsible for receipt and inspection of goods (1 FS (Receipt and Inspection Supervisor), 1 FS (Receipt and Inspection Assistant), 5 LL (Receipt and Inspection Assistant), 1 LL (Property Disposal Assistant)), to be merged with the Central Warehouse Section; the Facilities Management and Services Section (1 FS (Chief Facilities Management and Services Officer), 5 FS (Facilities Management and Services Assistant), 9 LL (Facilities Management and Services Assistant), 4 LL (Mail and Pouch Assistant)), to be merged with the Engineering Section |
| | | 49 from the Supply Chain Management and Service Delivery pillar to the Operations and Resource Management pillar: the Logistics Cell (1 P-3 (Logistics Officer), 1 LL (Administrative Assistant)); the Field Technology Section (1 P-4 (Chief Field Technology Officer), 2 P-3 (Information Technology Officer), 1 FS (Information Technology Officer), 1 FS (Telecommunications Officer), 5 FS (Information Technology Assistant), 3 FS (Telecommunications Assistant), 1 FS (Telecommunications Technician), 1 NPO (Geographic Information Systems Officer), 1 NPO (Telecommunications Officer), 1 NPO (Information Technology Officer), 18 LL (Information Technology Assistant), 9 LL (Telecommunications |

| | *Positions* | *Level* |
|---|---|---|
| | | Technician), 1 LL (Geographic Information Systems Assistant)); 1 FS (Information Technology Assistant) within the Field Technology Section is to be relocated from Baghdad to Baghdad International Airport, and 1 LL (Supply Assistant) is to be redeployed from the Central Warehouse Section to the Field Technology Section |
| | | 32 within the Supply Chain Management and Service Delivery pillar: |
| | | Surface Transport Section: 2 LL (Driver) from Erbil to Mosul; 1 LL (Transport Assistant) to the Acquisition Management Section |
| | | Aviation and Movement Control Section: 1 FS (Air Operations Assistant) from Baghdad to Erbil, 1 LL (Movement Control Assistant) from Erbil to Kirkuk |
| | | Central Warehouse Section: 1 FS (Contract Management Officer) and 1 FS (Supply Assistant) to the Acquisition Management Section; 1 FS (Receipt and Inspection Supervisor), 1 FS (Receipt and Inspection Assistant), 1 FS (Supply Assistant), 1 FS (Inventory and Supply Assistant), 1 NPO (Fuel Officer), 10 LL (Supply Assistant), 4 LL (Fuel Assistant), 3 LL (Receipt and Inspection Assistant), 1 LL (Warehouse Assistant) to the Life Support Unit |
| | | Engineering and Facilities Management Section: 1 LL (Electrician) to the Acquisition Management Section |
| | | Medical Services Section: 1 LL (Administrative Assistant) from Erbil to Baghdad |
| Reclassification | – | 1 P-3 (Regional Mission Support Officer) as P-4 (Regional Mission Support Officer) |
| | | 1 FS (Administrative Assistant) as 1 LL (Administrative Assistant) |
| | | 1 FS (Telecommunication Assistant) as 1 LL (Telecommunication Assistant) |
| | | 1 FS (Information Technology Assistant) as 1 LL (Information Technology Assistant) |
| | | 1 LL (Heating, Ventilation and Air-Conditioning Technician) as 1 NPO (Associate Engineer) |
| Net change | (52) | |
| Positions proposed for 2019 | 800 | 1 USG, 2 ASG, 1 D-2, 6 D-1, 18 P-5, 51 P-4, 55 P-3, 6 P-2, 174 FS, 104 NPO, 380 LL, 2 UNV |

*Abbreviations*: ASG, Assistant Secretary-General; FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer; USG, Under-Secretary-General.